

## **Program A: Management and Finance**

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: Wildlife and Fisheries

AGENCY ID: 16-511 Office of Management and Finance

PROGRAM ID: Program A: Management and Finance

1. To increase opportunities for the public to receive information about the department and resource management, at least 330 news releases/features will be written and distributed statewide to newsmedia, license agents and other interested parties.

Strategic Link: This objective supports the strategic objective of informing the public about the Department's activities.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	No. audio and video features distributed for use by media and educators	Not Applicable		Not Applicable	4 <sup>2</sup>	4	4
S	No. departmental activities and events covered and highlighted by media	Not Applicable		Not Applicable	10 <sup>2</sup>	12	12
S	News releases/features written <sup>1</sup>	331	359	Not Applicable	331 <sup>2</sup>	338	338

<sup>1</sup> In LaPAS in 2001, the releases and features were separate indicators; in this operational plan, they are combined to one indicator.

<sup>2</sup> This is an estimate only and not a standard

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2. (KEY) To ensure that all programs in the Department of Wildlife and Fisheries are provided support services to accomplish all of their program objectives.

Strategic Link: This objective supports the strategic objective by providing support services to department programs that enable them to meet their objectives.

Louisiana: Vision 2020 Link:

Children's Cabinet Link:

Other Link(s):

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Objectives not accomplished due to failure of support services <sup>1</sup>	0	0	0	0	0	0
S	No. department employees per support services employee	10.8	9.75	Not Applicable	9.72 <sup>2</sup>	9.77	9.84

<sup>1</sup> This indicator is recommended for use by OPB; however, the Department does not have a reliable way to measure this.

<sup>2</sup> This is an estimate only and not a standard.

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3. (KEY) To implement sound financial practices to protect the state's assets as demonstrated by obtaining no repeat audit findings.

Strategic Link: This objective supports the strategic objective of performing defined management and financial functions so as to minimize repeat audit findings and promptly resolve all findings.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of repeat audit findings	0	0	0	0	0	0

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4. To make recreational licenses available to the public and issue commercial licenses within 7 days of receipt of application and boat registrations within 7 days of receipt of application.

Strategic Link: This objective supports two strategic objectives by ensuring non-public issuing agents have adequate and timely supply of licenses and ensuring timely processing of those licenses and registrations issued by the department.

Louisiana: Vision 2020 Link:

Children's Cabinet Link:

Other Link(s):

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Commercial turnaround time (in days)	14	3.75	14	14 <sup>1</sup>	7	7
K	Boat registration processing time (in days)	21	12.34	14	14 <sup>1</sup>	7	7
S	No. staff assigned to license and registration functions	Not Applicable	20	Not Applicable	20 <sup>2</sup>	20	20

<sup>1</sup> Improved processing methods and less staff turnover will result in a much better turnaround this year and next.

<sup>2</sup> This is an estimate only and not a standard.

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GENERAL PERFORMANCE INFORMATION:					
<b>Selected licenses and registrations issued by Department of Wildlife and Fisheries</b>	<b>PRIOR YEAR FY 1996-97</b>	<b>PRIOR YEAR FY 1997-98</b>	<b>PRIOR YEAR FY 1998-99</b>	<b>PRIOR YEAR FY 1999-00</b>	<b>PRIOR YEAR FY 2000-01</b>
Commercial fishing licenses (Resident & Seafood dealer and transport licenses Oyster Harvester License	16,891 4,828 1,255	16,954 5,383 1,235	17,687 4,798 1,066	17,727 5,535 1,035	19,434 6,503 2,581
<b>Recreational Fishing Licenses:</b>					
Hook and Line	6,294	6,541	5,763	4,794	5,084
Basic (Resident and Nonresident)	540,564	577,474	577,511	591,259	517,175
Saltwater (Resident and Nonresident)	278,368	293,801	307,374	329,219	304,310
Charter fishing trip	11,648	13,947	17,598	14,911	27,455
<b>Lifetime Licenses:</b>					
Resident Lifetime Fishing (only)	58	82	38	335	345
Resident Lifetime Hunting (only)	148	219	212	1,030	2,065
Resident Lifetime Fishing and Hunting	676	1,015	970	5,365	6,620
Non-resident Lifetime Fishing and Hunting	0	0	2	1	15
Universal (one year)	629	816	1,138	1,544	
<b>Hunting Licenses:</b>					
Basic (Resident and Nonresident)	253,342	256,135	253,915	258,711	224,820
Big game (Resident Only)	166,785	168,479	168,933	171,885	152,561
Bow (Resident and Nonresident)	35,267	33,974	32,311	34,840	31,172
Muzzleloader (Resident and Nonresident)	12,907	18,978	23,403	28,029	27,706
Non-resident basic and all game	1,285	1,293	1,476	1,709	
Non-resident trip licenses	1,292	1,113	1,278	1,620	
Wild Turkey Stamp	8,266	9,694	10,048	11,345	10,368
Migratory game bird	5,917	6,494	7,378	8,223	9,058
Duck Stamps (Resident and Nonresident)	99,770	107,140	112,220	115,846	100,553
Wild Louisiana Stamp	582	309	388	663	1,922
Wild Louisiana Stamp (one day)	276	922	1,855	626	1,642
Boat Registrations (New)	20,086	19,107	20,773	21,172	20,904
Boat Registrations (Renewal)	72,785	68,890	70,905	78,362	102,782